



FY2009 (7/1/08 – 6/30/09) Annual Work Plan Snohomish Conservation District



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Mission of the Snohomish Conservation District

- *Snohomish Conservation District's mission is to work cooperatively with others to promote and encourage conservation and responsible use of natural resources.*

Natural Resource Priorities and Goals:

- *The Agricultural Industry in Snohomish County will be economically viable and sustainable.*
- *Water in Snohomish County will be clean and sufficient.*
- *Farmland adjacent to rivers will be protected from erosion.*
- *Snohomish CD Land managers will use best timber harvesting practices to have the least impact on the natural resources.*
- *The Agricultural community, neighbors and youth will be educated on natural resources.*
- *SCD will have stable funding to meet staffing and program requirements.*
- *SCD will complete effective and efficient operations including accounting, grant vouchering, personnel management, Supervisor elections and appointments, training and development, annual planning and report.*
- *Funding sources for FY 2009 (July 1, 2008 through June 30, 2009) include Snohomish County contract, DOE grant contracts, Other Federal contracts, KCD contract, WCC grant contracts.*

Washington Conservation Districts assisting land managers with their conservation choices



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Program Area: Farm Technical Assistance

Goal(s):

Improve Water Quality and Natural Resource Management on Farms

Funding Source(s):

| Activities for FY2009 | Target Dates | Person Responsible | Time(Days) Required | Estimated Funding |
|--|---------------------|---------------------------|----------------------------|---------------------------|
| Assist Dairy Farms to prepare and revise resource management plans and to implement best management practices. | 7/1/08-6/30/09 | Dairy Planner | 76 | Snohomish County, WCC DOE |
| Assist Small Farms to prepare resource management plans and to implement best management practices. | 7/1/08-6/30/09 | Small Farm Planners | 631 | Sno County, WCC, DOE |
| Contact farmers referred to SCD by regulating agencies to offer tech assistance and follow-up with them as needed to determine progress on compliance timelines. | 7/1/08-6/30/09 | Small Farm Planners | 84 | Sno. County, WCC, DOE |
| Report compliance progress annually to DOE and Conservation Commission | 7/1/08-6/30/09 | Small Farm Planners | 23 | Sno. County, WCC, DOE |
| Provide technical assistance to commercial and small farm landowners | 7/1/08-6/30/09 | Small Farm Planners | 210 | Sno. County, WCC, DOE |

Program Area: Natural Resource Management

Goal(s): Provide Technical assistance to land user

Provide incentives for stream and wetland protection and enhancement

Identify and implement stream and wetland restoration projects

Promote and manage the CREP program in Snohomish County

Participate in ESA-related activities at the local level

Funding Source(s): Snohomish County, WCC, DOE

| Activities for FY2009 | Target Dates | Person Responsible | Time(Days) Required | Estimated Funding |
|---|---------------------|-------------------------------|----------------------------|--|
| Assist land users to plan resource management projects that manage critical resource management | 7/1/08-6/30/09 | Hab. Rest Specialist/Nat. Res | 115 | Puget Sound grant/USFWS/SRFBoard/DOE/Snohomish |

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| areas such as riparian corridors, wetland, and steep slopes. | | Specialist/Engineer | | County PDS |
| Assist land users to implement resource management projects. | 7/1/08-6/30/09 | Hab. Rest Specialist/Nat. Res Specialist/Engineer | 88 | Puget Sound grant/USFWS/SRFBoard/DOE/Snohomish County PDS |
| Identify and plan resource management projects that promote establishment of native vegetation. | 7/1/08-6/30/09 | Hab. Rest Specialist/Nat. Res Specialist/Engineer | 85 | Puget Sound grant/USFWS/SRFBoard/DOE/Snohomish County PDS |
| Conduct SCD plant sale for SCD cooperators and public entities. | 7/1/08-6/30/09 | SCD staff | 57 | Self sustaining |
| Identify resource enhancement projects that promote establishment of native vegetation and enhance stream and wetland habitats. | 7/1/08-6/30/09 | Hab. Rest Specialist/Nat. Res Specialist/Engineer | 63 | Puget Sound grant/USFWS/SRFBoard/DOE/Snohomish County PDS |
| Design and implement resource enhancement projects identified in item 1. | 7/1/08-6/30/09 | Hab. Rest Specialist/Nat. Res Specialist/Engineer | 93 | Puget Sound grant/USFWS/SRFBoard/DOE/Snohomish County PDS |
| Manage cost share program for stream and wetland protection and enhancement projects. | 7/1/08-6/30/09 | Hab. Rest Specialist/Nat. Res Specialist/Engineer | 194 | Puget Sound grant/USFWS/SRFBoard/DOE/Snohomish County PDS |
| Market and manage the SCD CREP program. | 7/1/08-6/30/09 | Hab. Rest Specialist/Nat. Res Specialist | 20 | CREP (WCC) |
| Promote the CREP program to landowners and develop plans. | 7/1/08-6/30/09 | Hab. Rest Specialist/Nat. Res Specialist | 43 | CREP (WCC) |
| Participate in Snohomish Basin Salmon Recovery planning effort | 7/1/08-6/30/09 | Hab. Rest Specialist/Nat. Res Specialist/Manager | 20 | Puget Sound grant/DOE/Snohomish County PDS |
| Participate in Stillaguamish Basin Salmon Recovery planning effort. | 7/1/08-6/30/09 | Hab. Rest Specialist/Nat. Res Specialist | 24 | Snohomish County SWM |
| Participate in other ESA related efforts as appropriate. | 7/1/08-6/30/09 | Hab. Rest Specialist/Nat. Res Specialist/Manager | 5 | Puget Sound Grant/Snohomish County PDS |
| Participate in Camano Island Salmon Recovery Team. | 7/1/08-6/30/09 | District Manager | 10 | Puget Sound Grant |

Program Area: Information and Education**Goal(s): Educate the agricultural community, neighbors and youth on natural resources.****Funding Source(s): Snohomish County, WCC, DOE**

| Activities for FY2009 | Target Dates | Person Responsible | Time(Days) Required | Estimated Funding |
|---|---------------------|--|----------------------------|----------------------------------|
| Publish a quarterly newsletter and distribute to district cooperators, schools and libraries. | 7/1/08-6/30/09 | I & E Coordinator | 55 | Sno county |
| Prepare and submit articles and public service announcements about district programs to area newspapers. | 7/1/08-6/30/09 | I & E Coordinator | 15 | Sno county |
| Sponsor at least three public workshops | 7/1/08-6/30/09 | I & E Coordinator | 50 | Sno County/DOE |
| Participate in public fairs and festivals to promote district programs. | 7/1/08-6/30/09 | I & E Coordinator/Staff | 56 | Sno County/DOE |
| Promote one or more high school team(s) for Environthon resource management competition. | 7/1/08-6/30/09 | I & E Coordinator | 13 | Sno County |
| Provide input to Natural Resource Youth Camp coordinator and solicit youths to attend. | 7/1/08-6/30/09 | I & E Coordinator | 3 | Sno County |
| Utilize school groups as volunteers to implement resource management projects. | 7/1/08-6/30/09 | Habitat Restoration Specialist/Natural Resource Specialist | 20 | Sno County/DOE/Puget Sound Grant |
| Provide natural resource information to teachers and students including classroom and field presentation. Develop district web page for youth outreach. | 7/1/08-6/30/09 | I & E Coordinator/Staff/Americorps Intern | 38 | Sno County/DOE |

Program Area: Administration and Management**Goal(s): Secure stable funding for SCD****Efficiently manage district operations and finances****Provide technical program support****Funding Source(s): Snohomish County, WCC, DOE**

| Activities for FY2009 | Target Dates | Person Responsible | Time(Days) Required | Estimated Funding |
|------------------------------|---------------------|---------------------------|----------------------------|--------------------------|
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| Scheduling, activity reports and time keeping | 7/1/08-6/30/09 | All SCD staff | 135 | Sno County/WCC/DOE |
| Employee training | 7/1/08-6/30/09 | All SCD staff | 83 | Sno County/WCC/DOE |
| Clerical support | 7/1/08-6/30/09 | Admin assistant/staff support | 69 | Sno County/WCC/DOE |
| Computer systems management – GIS, network, etc | 7/1/08-6/30/09 | Engineers | 70 | Sno County/WCC/DOE |
| Bookkeeping/Budgeting | 7/1/08-6/30/09 | Admin. Assist/Bookkeeper/Dist Manager | 131 | Sno County/WCC/DOE |
| Prepare and manage grants, contracts, work plans. | 7/1/08-6/30/09 | District Manager/staff | 83 | Sno County/WCC/DOE |
| Clerical Support | 7/1/08-6/30/09 | Admin Assist/Staff Support | 120 | Sno County/WCC/DOE |
| Participate in SCD board Meetings | 7/1/08-6/30/09 | District Manager/Admin Assist | 58 | Sno County/WCC/DOE |
| Staff management | 7/1/08-6/30/09 | District manager | 66 | Sno County/WCC/DOE |

Program Area: Assistance to Units of Government

Goal(s): Watershed Management Planning

Provide input to the CAO process

Funding Source(s): Snohomish County, Island County

| Activities for FY2009 | Target Dates | Person Responsible | Time(Days) Required | Estimated Funding |
|--|---------------------|---------------------------|----------------------------|--------------------------|
| Participate in the Stillaguamish Clean Water District Advisory Committee. | 7/1/08-6/30/09 | Small Farm Planner | 24 | Sno County SWM |
| Participate in local Watershed Management Planning processes. | 7/1/08-6/30/09 | SCD staff | 8 | Sno County PDS |
| Participate in Snohomish and Island County Critical Area Regulations update process. | 7/1/08-6/30/09 | SCD staff | 4 | Sno County PDS |
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Program Area: Promote Sustainable Agriculture and Farmland Preservation

Goal(s): Support Snohomish County Ag Action Plan

Funding Source(s): Snohomish County

| Activities for FY2008 | Target Dates | Person Responsible | Time(Days) Required | Estimated Funding |
|---|---------------------|---------------------------|----------------------------|--------------------------|
| SCD staff will work with Snohomish County to implement the Snohomish County Agriculture Action Plan | 7/1/08-6/30/09 | All SCD staff | 10 | Sno. County |
| Participate in local meetings such as Ag Advisory Board, Focus on Farming, etc. | 7/1/08-6/30/09 | All SCD staff | 35 | Sno. County |
| Support right-to-farm regulations and legislation that assist agriculture & farmers to diversify, sustain profitability and preserve the Ag. Community. | 7/1/08-6/30/09 | All SCD staff | 10 | Sno. County |
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FY2009 Annual Budget Snohomish Conservation District

(Insert district budget for FY2008 (7/1/08 – 6/30/09))

2008 Funding Overview

COUNTY:

Snohomish County

| | | |
|--------------------------------|----|------------|
| Program Management | \$ | 145,043.00 |
| Resource Management Assistance | \$ | 182,060.00 |
| Education | \$ | 63,369.00 |
| Support to Special Projects | \$ | 3,250.00 |

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|---------------------------|-----------|-------------------|
| TOTAL COUNTY FUNDS | \$ | 393,722.00 |
|---------------------------|-----------|-------------------|

STATE:

Conservation Commission

| | | |
|------------------------|----|-----------|
| Basic Funding | \$ | 11,000.00 |
| BMP Imp. (Tech Assist) | \$ | 37,000.00 |
| CREP (Tech Assist) | \$ | 22,000.00 |
| PSWQA | \$ | 30,800.00 |
| Livestock WQ | \$ | 20,000.00 |
| Engineer - Tech Assist | \$ | 80,000.00 |

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|-------------------------|-----------|-------------------|
| Commission Total | \$ | 200,800.00 |
|-------------------------|-----------|-------------------|

DOE Centennial Grants

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|--------------------------|----|-----------|
| Healthy Backyard Streams | \$ | 42,973.00 |
| Small Farm TMDL | \$ | 58,750.00 |
| Stilly Sub Basin TMDL | \$ | 61,750.00 |

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|--------------------------|----------------------------|-----------|---------------------|--|
| | Miller/Pilchuck | \$ | 56,812.00 | |
| | Sno-Stilly LID Remediation | \$ | 48,693.00 | |
| | Little Bear TMDL | \$ | 70,781.00 | |
| DOE Total | | \$ | 371,786.00 | |
| TOTAL STATE FUNDS | | \$ | 572,586.00 | |
| FEDERAL FUNDS: | | | | |
| NRCS | Qualco Project | \$ | 56,618.00 | |
| USFWS | Kuhlman Creek | \$ | 33,349.00 | |
| OTHER REVENUES | | | | |
| | KCD Planning Contract | \$ | 76,000.00 | |
| TOTAL SCD INCOME | | \$ | 1,100,248.00 | |